



Mayor Annise D. Parker



Houston Parks and Recreation Department

FY2015 Proposed Budget and Core Services Presentation

June 5, 2014





Mayor Annise D. Parker

Department Organizational Chart



Joe Turner, Director
Houston Parks and Recreation Department



Luci Correa
*Council Liaison
Director's Office*



Erika Reyna Madison
*Administrative Coordinator
Director's Office*



Estella Espinosa
*Communications Manager
Communications Office*

MAYOR'S
COMMUNICATIONS



Lisa Johnson
*Parks Project Manager
General Service Dept*



Mark Ross
*Deputy Director
Facilities Management
and Development /
Assistant Parks and
Recreation Director*

GSD /
PLANNING



Abel Gonzales
*Deputy Director
Greenspace
Management*

DON /
FLEET



Debra Lathan
*Assistant Director
Recreation and Wellness
Operations and Programs*

LIBRARY /
HEALTH



Kenneth Allen
*Assistant Director
Recreation and Wellness
Athletics and Aquatics*

IT / HR /
PAYROLL /
FINANCE



Cheryl D. Johnson
*Deputy Director
Management and
Finance*



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FY2015 Proposed Budget Budget Summary for All Funds



All Funds (In Millions)	REVENUE				EXPENDITURE				FUND BALANCE	
	FY2014 Budget	FY2015 Proposed	Change (+/-)	Percent (+/-)	FY2014 Budget	FY2015 Proposed	Change (+/-)	Percent (+/-)	FY2014 Budget¹	FY2015 Proposed¹
Fund 1000 General Fund	1.12	1.88	.76	67.86%	66.53	70.36	3.83	5.76%	65.41	68.48
Fund 2100 Parks Special Revenue	2.03	1.94	(0.09)	-4.43%	2.25	2.34	0.09	4.00%	0.22	0.40
Fund 2104 Golf Revenue Fund	6.13	6.49	0.36	5.87%	6.17	6.46	.29	4.70%	.04	(0.03)
Fund 2222 Maintenance Renewal & Replacement Fund	0.00	1.51	1.51	0%	0.00	1.51	1.51	0%	0.00	0.00
TOTAL	9.28	11.82	2.54	27.37%	74.95	80.67	5.72	7.63%	65.67	68.85

¹ Beginning Fund balances displayed. Beginning fund balance for FY14 is ending FY13 fund balances as reported in FY13 CAFR. FY15 Beginning Fund Balance is from FY14 estimate, final figure will be reported when FY14 CAFR complete in November, 2014.



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FY2015 Proposed Budget

Department Divisions – General Fund



\$70,360,722
711.3 FTE's

Director's Office

\$ 530,236 **3.8 FTE's**

- Executive Direction and Admin Support
- Respond to citizens' inquiries
- Mayor's 311 SR's
- Visual Presentations
- Council Liaison
- Grants Coordinator
- Legislation

Communications Office

\$ 523,733 **4.8 FTE's**

- Communications
- Media
- Press Release
- Public Relations
- Marketing
- Annual Report
- Logo Use & Branding
- Photography
- Website
- Graphic Designs
- 311 Liaison
- CitizensNet
- Proclamations Submissions
- Ask Parks
- TPIA's

Greenspace Management

\$ 20,573,559 **254.1 FTE's**

- Parks Maintenance
- Trail Maintenance
- Esplanade Maintenance
- Library Grounds
- Multi-Service Center Grounds
- Horticultural Services
- Sports Field Management
- Urban Forestry
- Tree Ordinance Enforcement
- Park Adoption Program
- Volunteer Program
- Court Restitution Program
- Lake Houston Wilderness Park
- Vehicle / Fleet Services (Inter Fund)

Bayou Greenways 2020

\$ 776,647 **13.0 FTE's**

- BG 2020 Project / White Oak Bayou

Facilities Management & Dev

\$ 9,922,279 **124.2 FTE's**

- Park planning, development, enhancement and expansion
- Facility and Park Maintenance
 - Carpentry
 - Plumbing
 - Electrical
 - Graffiti / Fencing
 - Playgrounds / Park Equipment
 - Pools / Spraygrounds / Decorative Fountains
 - Heavy and Light Construction
- Urban Park Rangers
- Security, Alarms and Dispatch
- Park Administration for Hermann Park, Memorial Park and Signature Parks

Community Centers

\$ 10,044,550 **187.2 FTE's**

- After-School Enrichment Programs
- After-School Achievement Program (Grant)
- Summer Enrichment Programs
- Senior Programs, Teen Programs, Adult Programs, Youth Programs
- D-Tag Program (Grant)
- Memorial Fitness Center

Recreation and Wellness

\$ 5,219,058 **92.4 FTE's**

- Adaptive Recreation
- Adult Sports
- Jamall Skate Park
- Permits and Reservations
- Youth Baseball Program (Grant)
- Youth Soccer Program (Grant)
- Summer Food Service Program (Grant)
- After School Food Service Program (Grant)
- Aquatics
- Youth Tennis
- First Tee

Management and Finance

\$ 4,999,770 **31.8 FTE's**

- Administrative
- Budget
- HR Liaison
- Accounts Payable / Receivables
- Payroll Liaison
- Procurement
- Fixed Assets
- Workers Comp
- IT
- Safety
- Grants
- Federal Gov. Projects
- Sponsors
- Partnerships

Utilities / Services

\$ 7,596,480

- Electricity, Sewer, Natural Gas, Fuel, Property Insurance, Rebuild Houston

Houston Zoo

\$ 10,174,410

- Zoo Contract
- Zoo Electricity



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FY2015 Proposed Budget Other Funds



Fund 2100

\$2,343,189 / 11 FTE's

Parks Special Revenue

\$ 1,662,100 0 FTE's

- Facilities and Park expenses such as renovations and additional amenities
- Adult Sports programs for sports officials and recreational supplies
- Greenspace Management for ground maintenance of parks, sports fields, trails, trees, libraries, multi-purpose centers, esplanades and other natural resources.
- Community Center Operations includes transportation services for Summer Programs and Memorial Park Fitness Center expenses.

Tennis Centers

\$ 681,089 11.0 FTE's

- Three tennis centers

Fund 2104

\$6,459,590 / 81.5 FTE's

Golf Courses

\$ 6,459,590 81.5 FTE's

- Operations and maintenance of City operated and privatized golf courses
- COH operated Golf Courses are:
 - Memorial
 - Gus Wortham
 - Sharpstown
 - Brock
- Privatized includes:
 - Glenbrook
 - Melrose
 - Hermann Park

Fund 2222

\$1,509,125 / 17.0 FTE's

Maintenance Renewal & Replacement (MRR)

\$ 1,509,125 17.0 FTE's

- New fund added in FY2015.
- Used to replace systems in building and assets; as well as protect City investments.
- Consists of two new cost centers with funds which will be utilized for maintaining and repairing HPARD facilities.



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FY2015 Department Goals and Initiatives



Mission

To enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community.

Department Goals

Target Date

Open and operate the **Memorial Park Running Trail Center**.

July 2014

Completion of the **Parks Master Plan Online Survey**.

August 2014

Submit to City Council for approval of **Parks and Recreation Master Plan**.

November 2014

Receive approval and begin implementation of a **new work order system** in conjunction with IT Department and other City Departments.

December 2014





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FY2015 Department Goals and Initiatives



Mission

To enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community.

Department Goals

Target Date

Reduce fleet inventory level by 12.5% in coordination with Fleet Management Department in disposing equipment such as tractors, deck mowers, people movers, and specialty equipment that have passed manufacturers' recommended useful life.

January 2015

Plant 37,000 **new trees** in parks and esplanades.

March 2015

Increase attendance by 2% over previous fiscal year of 5.5 million in **recreation services and programs** which include fitness, instructional sports, nature and environmental education, cultural awareness, arts and crafts as well as leisure, social and specialty classes for youth, teen, adults and seniors.

June 2015





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FY2015 Proposed Budget Total Revenues by Fund



<i>Fund (In Millions)</i>	REVENUE				<i>FY14 Estimate vs. FY15 Proposed</i>
	<i>FY2013 Actual</i>	<i>FY2014 Budget</i>	<i>FY2014 Estimate</i>	<i>FY2015 Budget</i>	<i>Change (+/-)</i>
<i>Fund 1000 General Fund</i>	<i>1.27</i>	<i>1.12</i>	<i>1.11</i>	<i>1.88</i>	<i>.77</i>
<i>Fund 2100 Park Special Revenue</i>	<i>2.30</i>	<i>2.03</i>	<i>2.07</i>	<i>1.94</i>	<i>(0.13)</i>
<i>Fund 2104 Golf Special Revenue</i>	<i>6.01</i>	<i>6.13</i>	<i>5.94</i>	<i>6.49</i>	<i>.55</i>
<i>Fund 2222 Maintenance Renewal & Replacement Fund</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.51</i>	<i>1.51</i>
<i>TOTAL</i>	<i>9.58</i>	<i>9.28</i>	<i>9.12</i>	<i>11.82</i>	<i>2.70</i>



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FY2015 Proposed Budget Revenue Highlights



Fund 1000 – General Fund

- Major change due to \$776,647 additional revenue from Houston Parks Board (HPB) for the upkeep of White Oak Bayou as part of the Bayou Greenway (BG) 2020 initiative.
- Revenues consist of supplemental funding for: the operation of Joe and Jamail Skate Park; a percentage of the annual Consumer Price Index increase for Houston Zoo, Funding from CDBG for After School Enrichment Program and Anti-Gang Together Program.

Fund 2100 – Parks Special Revenue Fund

- Decrease from FY2014 to FY2015 includes payment received in reference to Tree removal litigation resolution payment and seaway pipeline for El Franco Lee Park.
- Revenues consist of funds received from Concession agreements; ballfield rentals; Special event permits; building rentals; tennis center fees, and Lake Houston Rental and Fees.

Fund 2104 - Golf Special Revenue Fund

- The increase in revenue from FY2014 to FY2015 is projected because of the improvements to Sharpstown Golf Course greens which will result in increase of golfers playing at the course.
- Revenues consist of funds received for the operation of 4 City operated golf-courses and a percentage of revenue received from the three privatized courses.

Fund 2222 – Maintenance Renewal and Replacement (MRR)

- A new fund added in FY2015. This fund allows the department to avoid deferred maintenance issues and retain usable condition of its facilities and assets.



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FY2015 Proposed Budget

Total Expenditures by Fund



<i>All Funds (In Millions)</i>	<i>EXPENDITURE</i>				<i>FY14 Estimate vs. FY15 Proposed</i>		<i>FTE's</i>	
	<i>FY2013 Actual</i>	<i>FY2014 Budget</i>	<i>FY2014 Estimate</i>	<i>FY2015 Proposed</i>	<i>Change (+/-)</i>	<i>Percent (+/-)</i>	<i>FY2014 Budget</i>	<i>FY2015 Proposed</i>
<i>Fund 1000 General Fund</i>	64.10	66.53	66.53	70.36	3.83	5.76%	710.8	711.3
<i>Fund 2100 Parks Special Revenue</i>	1.26	2.25	2.25	2.34	0.09	4.00%	10.5	11.0
<i>Fund 2104 Golf Revenue Fund</i>	5.30	6.17	6.17	6.46	.29	4.70%	80.5	81.5
<i>Fund 2222 Maintenance Renewal & Replacement Fund</i>	0.00	0.00	0.00	1.51	1.51	0%	0.00	17.0
TOTAL	70.66	74.95	74.95	80.67	5.72	7.63%	801.8	820.8



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FY2015 Proposed Budget Expenditures Highlights



For All Funds

- 3% increase for personnel per H.O.P.E. Contractual agreement

Fund 1000 – General Fund

- Increase in Municipal pension from 22.69% in FY2014 to 25.36% in FY2015.
- Increase in Seasonal hiring due to all pools opening and closing on the same days
- Increase of \$776,647 for the upkeep of White Oak Bayou as part of the BG 2020 initiative.
- Increase in services due to the new lease agreement for Hermann Park Centennial Gardens O&M, the interfund HR Client services and Fleet Services, and the Consumer Price Index (CPI) for the Houston Zoological Gardens contract.

Fund 2100 – Parks Special Revenue Fund

- Increase in services due to a significant increase of ballfield monitors and sports officials and a moderate increase on Bus Rentals for summer programs.

Fund 2104 - Golf Special Revenue Fund

- Increase in Municipal pension from 22.69% in FY2014 to 25.36% in FY2015.
- Increase in services due to HR Client Services
- Purchase of Golf course vehicles added to FY2015 budget request

Fund 2222 – Maintenance Renewal and Replacement (MRR)

- A new fund added in FY2015. This fund allows the department to avoid deferred maintenance issues and retain usable condition of its facilities and assets.
- It consists of two new cost centers with funds which will be utilized for maintaining and repairing HPARD facilities.



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Have you taken the Houston Parks and Recreation Department Parks Master Plan Online Survey?



Online Survey available at www.houstontx.gov/parks

THANK YOU!